	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
of	h quality and labor market of	well-coordinated	d statewide syste stent with student	m of vocationa	l education prog	rams that are rea	alistic in terms
FY 2004 Origin	nal Appropri	iation					
3.00 FY 200	4 Original App	oropriation: HB 4	172				
General	25.00	1,592,400	177,400	0	0	0	1,769,800
Federal	5.00	296,600	59,800	0	0	0	356,400
Total	30.00	1,889,000	237,200	0	0	0	2,126,200
Appropriation	Adjustment	ts					
4.11 Reаррі	opriation: HB	472					
General	0.00	2,800	3,100	0	0	0	5,900
Federal	0.00	7,000	38,700	0	0	0	45,700
Total	0.00	9,800	41,800	0	0	0	51,600
FY 2004 Total	Appropriati	on					
General	25.00	1,595,200	180,500	0	0	0	1,775,700
Federal	5.00	303,600	98,500	0	0	0	402,100
Total	30.00	1,898,800	279,000	0	0	0	2,177,800
Expenditure A	djustments						
6.31 FTP or	Fund Adjustm	nent: Non-cogniz	zable federal fund	ds carryover fr	om FY 2003 to F	Y 2004.	
Federal	0.00	0		0	0	0	24,700
Total	0.00	0	24,700 24,700	0	0	0	24,700
6.32 FTP or	Fund Adjustm	nent: Federal fur	nds reduction. Th	ne grant award	l was less than a	nnronriated	
Federal	0.00	0	(12,100)	0	0	0	(12,100
Total	0.00		(12,100)				(12,100
EV 0004 Eatim	-41 	-1:4					
FY 2004 Estim	·=		400 500	0	0	0	4 775 700
General Federal	25.00 5.00	1,595,200 303,600	180,500 111,100	0	0	0	1,775,700 414,700
Total	30.00	1,898,800	291,600	<u>0</u>	<u>_</u>		2,190,400
Base Adjustm	onte						
	Fund Adjustm		ransferred to Offi I Fund holdback.		Board of Educa	tion, Agency 501	. Funding fo
8.11 FTP or	Fund Adjustm was removed		ransferred to Offi I Fund holdback. 0		Board of Educa	tion, Agency 501	. Funding fo
8.11 FTP or position	Fund Adjustm				Board of Educa	tion, Agency 501	0
8.11 FTP or position General Total	Fund Adjustm was removed (1.00) (1.00)	d during Genera 0 0		0 0	<u>0</u>	tion, Agency 501	. Funding fo
8.11 FTP or position General Total	Fund Adjustm was removed (1.00) (1.00)	d during Genera 0 0	I Fund holdback.	0 0	<u>0</u>	tion, Agency 501 0 0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	/al of One-Tim	e Expenditures:	: Remove federal	carryover fron	n FY 2003 to FY	2004.	
General	0.00	(2,800)	(3,100)	0	0	0	(5,900)
Federal	0.00	(7,000)	(63,400)	0	0	0	(70,400
Total	0.00	(9,800)	(66,500)	0	0	0	(76,300
FY 2005 Base							
General	24.00	1,526,800	243,000	0	0	0	1,769,800
Federal	5.00	296,600	47,700	0	0	0	344,300
Total	29.00	1,823,400	290,700	0	0	0	2,114,100
Program Main	tenance						
			n benefit costs ref	lect the increa	sed cost of healt	h insurance, une	employment
Insurai General	nce and emplo 0.00	yer retirement o 29.000	contributions.	0	0	0	29.000
Federal	0.00	5,800	(5,800)	0	0	0	20,000
Total	0.00	34,800	(5,800)				29,000
			ommends no incre	ease for inflation	on .	•	
General	0.00	0	0	0		0	0
Total	0.00				0		0
							U
		Not recommend	ded. Includes com	iputer nardwai	e and software r	epiacement.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	g Services Sp gencies.	ace Adjustment	s: The Governor	recommends r	no adjustment to	building space c	harges for
oldio d			•		_		
General	0.00	0	0	0	0	0	0
	0.00	0 0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>
General Total 10.45 Risk M	0.00 Ianagement A	0	• Office of Insuran	0 0 ce Manageme	0 0 ent reports adjust	0	0
General Total 10.45 Risk M	0.00 Ianagement A	0 djustments: The		0 0 ce Manageme	ont reports adjust	0	cost
General Total 10.45 Risk M catego	0.00 lanagement Adries based on	odjustments: The agency claims p	patterns.			0 ments to various	0
General Total 10.45 Risk M catego General Total 10.46 Control	0.00 lanagement Advises based on 0.00 0.00 0.00 oller Fee Adjust	djustments: The agency claims poly of the distribution of the dist	patterns. (5,300)	0 0 of statewide a	<u>0</u>	ments to various 0 0 0	(5,300)
General Total 10.45 Risk M catego General Total 10.46 Control	0.00 lanagement Advises based on 0.00 0.00 0.00 oller Fee Adjust	djustments: The agency claims p 0 0 tments: Adjustme of the State C	(5,300) (5,300) (5,300) nents to the costs controller are refle	of statewide acted here.	0 0 accounting and st	oments to various 0 0 attention of the content of	(5,300 (5,300 (5,300 processing
General Total 10.45 Risk M catego General Total 10.46 Contro provide	0.00 lanagement Adries based on 0.00 0.00 oller Fee Adjusted by the Office	djustments: The agency claims p 0 0 tments: Adjustme of the State C	(5,300) (5,300) (5,300) nents to the costs	of statewide acted here.	0 0 accounting and st	oments to various 0 0 attention of the content of	(5,300) (5,300) (5,300) (5,300)
General Total 10.45 Risk M catego General Total 10.46 Contro provide General Total 10.47 Treasu	0.00 lanagement Adries based on 0.00 0.00 oller Fee Adjusted by the Offic 0.00 0.00 urer Fee Adjuster	djustments: The agency claims p 0 0 tments: Adjustments: Adjustments: Adjustments: O 0 0	patterns.	of statewide a cted here.	$ \begin{array}{c} 0\\ \hline 0\\ 0\\ 0\\ \end{array} $	oments to various 0 0 catewide payroll p 0 0	(5,300 (5,300 (5,300 processing 1,500
General Total 10.45 Risk M catego General Total 10.46 Contro provide General Total 10.47 Treasu	0.00 lanagement Advises based on 0.00 0.00 ller Fee Adjusted by the Offic 0.00 0.00 urer Fee Adjustet Treasurer a	djustments: The agency claims p 0 0 tments: Adjustme of the State C 0 tments: Adjustments: Adjustments: Adjustments:	patterns. $(5,300)$ $(5,300)$ nents to the costs controller are refle $\frac{1,500}{1,500}$ nents to the costs re.	of statewide acted here. 0 0 0 of statewide acted here.	0 0 ccounting and st 0 0 gement and war	ments to various 0 0 0 atewide payroll p 0 0 rant processing b	(5,300 (5,300 processing 1,500 1,500 py the Office of
General Total 10.45 Risk M categor General Total 10.46 Control provide General Total 10.47 Trease the Sta	0.00 lanagement Adries based on 0.00 0.00 oller Fee Adjusted by the Offic 0.00 0.00 urer Fee Adjuster	djustments: The agency claims p 0 0 tments: Adjustme of the State C 0 tments: Adjustments: Adjustments: Adjustments:	patterns. $(5,300)$ $(5,300)$ nents to the costs controller are refle $\frac{1,500}{1,500}$ nents to the costs re.	of statewide acted here. 0 0 0 of statewide acted here.	$ \begin{array}{c} 0\\ \hline 0\\ 0\\ 0\\ \end{array} $	ments to various 0 0 0 atewide payroll p 0 0 rant processing b	(5,300 (5,300 (5,300 processing 1,500
General Total 10.45 Risk M categor General Total 10.46 Control provide General Total 10.47 Treasure the State General Total 10.41 Change	0.00 lanagement Advises based on 0.00 0.00 ller Fee Adjusted by the Offic 0.00 0.00 urer Fee Adjustet Treasurer a 0.00 0.00 e In Employee	djustments: The agency claims progression of the State Compensation of	patterns. $(5,300)$ $(5,300)$ nents to the costs controller are refle $\frac{1,500}{1,500}$ nents to the costs re.	of statewide a cted here. 0 0 0 of cash mana 0 0 ccommends a	o o o o o o o o o o o o o o o o o o o	oments to various 0 0 catewide payroll p 0 cant processing to 0 0	(5,300 (5,300 orocessing 1,500 ory the Office of 400 400
General Total 10.45 Risk M catego General Total 10.46 Contro provide General Total 10.47 Treasu the Sta General Total 10.61 Chang based	lanagement Adries based on 0.00 0.00 oller Fee Adjusted by the Offic 0.00 oller Fee Adjustet Treasurer a 0.00 oller Treasurer a 0.00 oller Fee Adjustet Treasurer a 0.00 oller	djustments: The agency claims processed on the State Compensation adjustment to the distance of the State Compensation adjustment to the distance of the State Compensation adjustment to the distance of the state o	patterns.	of statewide a cted here. 0 0 0 of cash mana 0 0 cecommends a nmended.	o ccounting and st o o gement and ware o o compensation in	ments to various 0 0 0 catewide payroll p 0 rant processing to 0 0 crease of 2% to	(5,300 (5,300 orocessing 1,500 or the Office of 400 400 be distributed
General Total 10.45 Risk M categor General Total 10.46 Control provide General Total 10.47 Treasure the State General Total 10.41 Change	0.00 lanagement Advises based on 0.00 0.00 ller Fee Adjusted by the Offic 0.00 0.00 urer Fee Adjustet Treasurer a 0.00 0.00 e In Employee	djustments: The agency claims progression of the State Compensation of	patterns. $\frac{(5,300)}{(5,300)}$ thents to the costs controller are reflective $\frac{1,500}{1,500}$ thents to the costs re. $\frac{400}{400}$ The Governor reference in the costs of	of statewide a cted here. 0 0 0 of cash mana 0 0 ccommends a	o o o o o o o o o o o o o o o o o o o	oments to various 0 0 catewide payroll p 0 oments for any processing to the company of the comp	(5,300 (5,300 orocessing 1,500 ory the Office of 400 400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended.		increase of 2%	to be distributed	based on
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2005 Total	Maintenanc	е					
General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	307,900	36,400	0	0	0	344,300
Total	29.00	1,892,400	276,000	0	0	0	2,168,400
FY 2005 Gov's	s Recommen	dation					
General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	307,900	36,400	0	0	0	344,300
Total	29.00	1,892,400	276,000	0	0	0	2,168,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	handicapped coin-service progracurriculum devel relevant progran for individuals er instruction for apservice, emerger		es and consistent ces for special nucceed in a regulare an adequate earch and demoration; 5) proving a new occupation; administerices and hazard	at with student in the eds persons with the eds persons will ar vocational estration activity and vocational estration, customizer, and deliver a ous materials the eds persons with the eds persons w	nterests, aptitud who, by reason of the ducation progratical vocational to the	es, and abilities; of their disadvantum; 3) provide proeachers; 4) provist in maintaining es in upgrading ausiness/industry, ehensive statewis.	2) provide taged and e-service and de for a current and and retraining and related de fire
FY 2004 Or	iginal Appropri	iation					
3.00 FY	2004 Original App	propriation: HB 4	72				
General	5.00	237,300	34,600	0	9,901,500	0	10,173,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	153,800	15,000	0	5,141,700	0	5,310,500
Total	7.00	391,100	49,600	0	15,111,000	0	15,551,700
Appropriat	ion Adjustmen	ts					
4.11 Rea	appropriation: HB	472					
General	0.00	1,500	6,100	0	0	0	7,600
Federal	0.00	15,000	4,800	0	0	0	19,800
Total	0.00	16,500	10,900	0	0	0	27,400
FY 2004 To	tal Appropriati	on					
General	5.00	238,800	40,700	0	9,901,500	0	10,181,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	168,800	19,800	0	5,141,700	0	5,330,300
Total	7.00	407,600	60,500	0	15,111,000	0	15,579,100
Expenditur	e Adjustments						
6.32 FTI	or Fund Adjustm	nent: Federal fun	ds reduction. Th	ne grant award	was less than a	ppropriated.	
Federal	0.00	0	0	0	(185,500)	0	(185,500)
Total	0.00	0	0	0	(185,500)	0	(185,500)
6.41 Ob	ect Transfers						
Federal	0.00	(15,000)	(4,800)	0	19,800	0	0
Total	0.00	(15,000)	(4,800)	0	19,800	0	0
FY 2004 Es	timated Expen	ditures					
General	5.00	238,800	40,700	0	9,901,500	0	10,181,000
Dedicated		0	0	0	67,800	0	67,800
Fodoral	2.00	452.000	45.000	0	4.076.000	0	E 111 000

Federal

Total

2.00

7.00

153,800

392,600

0

4,976,000

14,945,300

15,000

55,700

5,144,800

15,393,600

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustn	nents						
			transferred to the stern Idaho Techi		ate Board of Ed	lucation, Agency	501. Other
General	(1.00)	0	0	0	0	0	0
Dedicated	0.00	0	0	0	1,000	0	1,000
Total	(1.00)	0	0	0	1,000	0	1,000
8.21 Object	Transfers						
General	0.00	(27,200)	3,200	0	24,000	0	0
Total	0.00	(27,200)	3,200	0	24,000	0	0
8.41 Remo	val of One-Tim	e Expenditures					
General	0.00	(1,500)	(6,100)	0	0	0	(7,600)
Federal	0.00	(1,300)	(0,100)	0	(19,800)	0	(19,800
Total	0.00	(1,500)	(6,100)		(19,800)		(27,400)
		, ,	• • •				, , ,
Y 2005 Base	•						
General	4.00	210,100	37,800	0	9,925,500	0	10,173,400
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00 6.00	153,800 363,900	15,000 52,800	0 0	4,956,200 14,950,500	0	5,125,000 15,367,200
	ntenance ge in Benefit Co	osts: Changes i	n benefit costs re				
r ogram Mair 10.11 Chang insura General	ntenance ge in Benefit Co nce and emplo 0.00	osts: Changes in yer retirement of 4,400	n benefit costs recontributions.	flect the increas	ed cost of healt	th insurance, une	employment 4,400
rogram Mair 10.11 Chang insura General Federal	ntenance ge in Benefit Co nce and emplo 0.00 0.00	osts: Changes in yer retirement of 4,400 2,500	n benefit costs recontributions.	flect the increas	ed cost of healt 0 (2,500)	th insurance, une	employment 4,400 0
rogram Mair 10.11 Chang insura General Federal Total	ntenance ge in Benefit Conce and emplo 0.00 0.00 0.00	osts: Changes in yer retirement of 4,400	n benefit costs recontributions.	flect the increas	0 (2,500) (2,500)	th insurance, une	employment 4,400 0
rogram Mair 10.11 Chang insura General Federal Total	ntenance ge in Benefit Conce and emplo 0.00 0.00 0.00	osts: Changes in yer retirement of 4,400	n benefit costs recontributions.	flect the increas	0 (2,500) (2,500)	th insurance, une	employment 4,400 0
rogram Mair 10.11 Chang insura General Federal Total	ntenance ge in Benefit Conce and emplo 0.00 0.00 0.00	osts: Changes in yer retirement of 4,400	n benefit costs recontributions.	flect the increas	0 (2,500) (2,500)	th insurance, une	4,400
rogram Mair 10.11 Chang insura General Federal Total 10.21 Gener	ge in Benefit Conce and emplo 0.00 0.00 0.00 al Inflation: The	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor reco	n benefit costs recontributions. 0 0 0 ommends no incre	flect the increas $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ease for inflation	0 (2,500) (2,500) n.	th insurance, une	4,400 4,400 4,400
rogram Mair 10.11 Changinsura General Federal Total 10.21 Gener General Total 10.31 Repla	ge in Benefit Conce and emplo 0.00 0.00 0.00 cal Inflation: The	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recomposition of the composition of th	n benefit costs recontributions. 0 0 0 commends no incre	flect the increas	0 (2,500) (2,500) n.	th insurance, une 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,400 0 4,400 0 0 0
rogram Mair 10.11 Changinsura General Federal Total 10.21 Gener General Total 10.31 Repla	ntenance ge in Benefit Conce and emplo 0.00 0.00 0.00 cal Inflation: The 0.00 0.00 cement Items:	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recomposition of the composition of th	on benefit costs rescontributions. 0 0 0 0 mmends no incre 0 0 ded. Replacemen	flect the increas	0 (2,500) (2,500) n.	th insurance, une 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,400 4,400 4,400 0 0 two
rogram Main 10.11 Changinsura General Federal Total 10.21 Gener General Total 10.31 Replac	ge in Benefit Conce and emplo 0.00 0.00 0.00 al Inflation: The 0.00 0.00 cement Items:	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recomposition of the composition of th	n benefit costs recontributions. 0 0 0 commends no incre	flect the increas	0 (2,500) (2,500) n.	th insurance, und	4,400 4,400 4,400 0 two
Program Main 10.11 Change insural General Federal Total 10.21 Gener General Total 10.31 Replay comptone General Total 10.61 Change 10.61 Change	ge in Benefit Conce and emplo 0.00 0.00 0.00 al Inflation: The 0.00 0.00 cement Items: uters and two laters and two lat	osts: Changes in yer retirement of 4,400	on benefit costs rescontributions. 0 0 0 0 mmends no incre 0 0 ded. Replacemen	flect the increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ted cost of health 0 $(2,500)$ $(2,500)$ n. 0 0 database program	th insurance, und 0 0 0 0 0 amming service,	4,400 4,400 4,400 0 4,400 two
Program Main 10.11 Change insural General Federal Total 10.21 Gener General Total 10.31 Replace computed General Total 10.61 Change 10.61 Change	ge in Benefit Conce and emplo 0.00 0.00 0.00 al Inflation: The 0.00 0.00 cement Items: uters and two laters and two lat	osts: Changes in yer retirement of 4,400	on benefit costs referentiable to the contributions. Order of the contributions. Order of the contributions. Order of the costs reference of the contributions. Order of the costs reference of the costs	flect the increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ted cost of health 0 $(2,500)$ $(2,500)$ n. 0 0 database program	th insurance, und 0 0 0 0 0 amming service,	4,400 4,400 4,400 0 two
rogram Mair 10.11 Changinsura General Federal Total 10.21 Gener General Total 10.31 Replac comput General Total 10.61 Chang	ge in Benefit Conce and emplo 0.00 0.00 0.00 al Inflation: The 0.00 0.00 cement Items: uters and two laters and two lat	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recommendate printers. 0	on benefit costs referentiable to the contributions. O O O O O O O O O O O O O O O O O O O	flect the increase of the incr	o (2,500) (2,500) n. database progra o o compensation in	th insurance, une or o o o o o o o o o o o o o o o o o o	4,400 4,400 4,400 0 4,400 two 0 two 3,800
rogram Mair 10.11 Changinsura General Federal Total 10.21 General Total 10.31 Replacement General Total 10.61 Changibased General	ge in Benefit Conce and emplo 0.00 0.00 0.00 cal Inflation: The 0.00 0.00 cement Items: uters and two laters and	osts: Changes in yer retirement of 4,400	on benefit costs referentiable to the contributions. Order of the costs reference of the c	flect the increase of the incr	o (2,500) (2,500) n. database progra o 0 0 compensation in	th insurance, une 0 0 0 0 amming service, 0 0 crease of 2% to	4,400 4,400 0 4,400 0 two 0 be distributed 3,800
rogram Main 10.11 Change insural General Federal Total 10.21 General Total 10.31 Replace computed for a com	pe in Benefit Conce and emplo 0.00 0.00 0.00 0.00 cal Inflation: The 0.00 0.00 cement Items: uters and two laters and l	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recommendation of the commendation of the compensation of the compensation of the compensation of the compensation of 6,900 d Adjustment: Now the regular according to the compensation of the com	on benefit costs referentiable to the contributions. O O O O O O O O O O O O O O O O O O O	flect the increase of the incr	0 (2,500) (2,500) n. 0 database progra 0 0 compensation in (3,100) (3,100) ost formula provious. A recent studies	th insurance, une 0 0 0 0 0 amming service, 0 0 0 ides for expendity conducted by t	4,400 4,400 4,400 0 4,400 0 two 0 two 3,800 3,800 cures above the PTE
rogram Main 10.11 Change insural General Federal Total 10.21 General Total 10.31 Replace computed for a com	pe in Benefit Conce and emplo 0.00 0.00 0.00 0.00 cal Inflation: The 0.00 0.00 cement Items: uters and two laters and l	osts: Changes in yer retirement of 4,400 2,500 6,900 e Governor recommendate printers. O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on benefit costs referentiable to the contributions. O O O O O O O O O O O O O O O O O O O	flect the increase of the incr	0 (2,500) (2,500) n. 0 database progra 0 0 compensation in (3,100) (3,100) ost formula provious. A recent studies	th insurance, une 0 0 0 0 0 amming service, 0 0 0 ides for expendity conducted by t	4,400 4,400 4,400 0 4,400 0 two 0 two 3,800 3,800 cures above the PTE

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
expensiv needed t	re to offer in e to support the	every high scho professional-te	ot recommended ol. Accordingly, echnical high sch 2005) in Idaho.	state statute (19	998 session) pro	ovides for the ad	ditional costs
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total M	laintenance	9					
General	4.00	218,300	37,800	0	9,925,500	0	10,181,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
Total	6.00	377,700	52,800	0	14,944,900	0	15,375,400
FY 2005 Gov's F	Recommen	dation					
General	4.00	218,300	37,800	0	9,925,500	0	10,181,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
Total	6.00	377,700	52,800	0	14,944,900	0	15,375,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		ecognized occu	ents with the spec pations that requ e workforce to as	ire less than a	baccalaureate d	egree and progra	ams for
	Idaho College in	Coeur d'Alene, sites, College of	at "area schools' Lewis-Clark Stat f Southern Idaho e in Idaho Falls.	te College in L	ewiston, Boise S	tate University in	Boise and
FY 2004 Or	iginal Appropr	iation					
3.00 FY	2004 Original Ap	propriation: HB	472				
General	483.69	0	0	0	0	32,041,900	32,041,900
Other	0.00	0	0	0	0	339,700	339,700
Total	483.69	0	0	0	0	32,381,600	32,381,600
FY 2004 To	tal Appropriati	ion					
General	483.69	0	0	0	0	32,041,900	32,041,900
Other	0.00	0	0	0	0	339,700	339,700
Total	483.69	0	0	0	0	32,381,600	32,381,600
Expenditur	e Adjustments	i					
6.11 Lun	np Sum Allocation	n:					
General	6.21	27,451,600	3,688,600	901,700	0	(32,041,900)	0
Other	0.00	0	339,700	0	0	(339,700)	0
Total	6.21	27,451,600	4,028,300	901,700	0	(32,381,600)	0
FY 2004 Es	timated Expen	ditures					
General	489.90	27,451,600	3,688,600	901,700	0	0	32,041,900
Other	0.00	0	339,700	0	0	0	339,700
Total	489.90	27,451,600	4,028,300	901,700	0	0	32,381,600
Base Adjus	stments						
8.91 Oth	er Adjustments: I	Increase in stude	ent fees at Easte	rn Idaho Techi	nical College.		
Other	0.00	0	32,200	0	0	0	32,200
Total	0.00	0	32,200	0	0	0	32,200
FY 2005 Ba	se						
General	489.90	27,451,600	3,688,600	901,700	0	0	32,041,900
Other	0.00	0	371,900	0	0	0	371,900
Total	489.90	27,451,600	4,060,500	901,700	0	0	32,413,800
Program M	aintenance						
	ange in Benefit C	osts: Changes ir		flect the increa	sed cost of healt	th insurance, une	employment
inst	arance and empic	yor roundinoine c	onthibutions.				
General	0.00	540,300	0	0	0	0	540,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gene	ral Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0 0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repla		Not recommend	ded.				
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ey General Ferral are reflected		Adjustments to co	sts of legal se	rvices provided I	by the Office of the	ne Attorney
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
		djustments: The agency claims	e Office of Insuran patterns.	ce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	1,400	0	<u>0</u>	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
			nents to the costs Controller are refle		accounting and st	tatewide payroll p	processing
General	0.00	0	(3,900)	0	0 0	0	(3,900
Total	0.00	0	(3,900) (3,900)	0	0	0	(3,900
		tments: Adjustn are reflected he	nents to the costs re.	of cash mana	gement and war	rant processing b	y the Office o
General	0.00	0	(1,900)	<u>0</u>	0	0	(1,900)
Total	0.00	0	(1,900) (1,900)	0	0	0	(1,900
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	502,900	0	0	0	0	502,900
Total	0.00	502,900	0	0	0	0	502,900
			or recommends a is recommended.	compensation	increase of 2%	to be distributed	based on
General	0.00	21,700	0	0	0	0	21,700
Total	0.00	21,700	0	0	0	0	21,700
greate	est need and re menting new pr	wards institution	Not recommended ns that make the I s and developing r	best use of cui	rrent funding. Ex	panding existing	programs,
General	0.00	0	<u>0</u>	0	0	0	0
Total	0.00	0	0	0	0	0	0
	nal Nonstandar ge library.	d Adjustment: N	lot recommended	. Library book	s and periodicals	for Eastern Idah	no Technical
General	0.00	0	<u>0</u>	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Extern	nal Nonstandar	d Adjustment: N	lot recommended	. Utility increas	ses for Eastern lo	daho Technical C	College.
General	0.00	0	0	<u>0</u>	<u>0</u>	0	0
Total	0.00						

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total	Maintenanc	e					
General	489.90	28,516,500	3,684,400	901,700	0	0	33,102,600
Other	0.00	0	371,900	0	0	0	371,900
Total	489.90	28,516,500	4,056,300	901,700	0	0	33,474,500
12.91 Lump General	Sum Adjustme 0.00	nt: Shift Object (28,516,500)	Code appropriation (3,684,400)	on to Lump Su (901,700)	ım, consistent wit	th previous appro 33,102,600	opriations.
Other	0.00	0	(371,900)	0	0	371,900	0
Total	0.00	(28,516,500)	(4,056,300)	(901,700)	0	33,474,500	0
FY 2005 Gov's	s Recommer	ndation					
General	489.90	0	0	0	0	33,102,600	33,102,600
Other	0.00	0	0	0	0	371,900	371,900
Total	489.90	0	0	0	0	33.474.500	33.474.500

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	economic barrie be addressed by postsecondary v the rural commu	rs to education a v: 1) operating a rocational-techni nities to locate a	and employment Center for New cal institutions, and serve adult s	i, and to become or Directions (Disposite a full-time congles parents/di	economically solaced Homema pordinator and a splaced homem	ercome personal self-sufficient. Thaker Center) at e assistant; 2) read akers who come rograms to serve	nese goals will ach of the six ching out into e to one of the
FY 2004 Orig	ginal Appropr	iation					
3.00 FY 2	004 Original App	oropriation: HB 4	172				
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,116,700	0	2,116,700
Total	0.00	0	0	0	2,521,300	0	2,521,300
FY 2004 Tota	al Appropriati	on					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,116,700	0	2,116,700
Total	0.00	0	0	0	2,521,300	0	2,521,300
Expenditure	Adjustments						
6.32 FTP	or Fund Adjustn	nent: Federal fur	nds reduction. G	Frant award was	less than appro	priated.	
Federal	0.00	0	0	0	(67,900)	0	(67,900)
Total	0.00	0	0	0	(67,900)	0	(67,900)
FY 2004 Esti	imated Expen	ditures					
	imated Expen		0	0	234 600	0	234 600
General	0.00	0	0	0	234,600 170,000	0	234,600 170,000
	0.00	0 0	0	0	170,000	0	170,000
General Dedicated	0.00	0		_	•		=
General Dedicated Federal Total	0.00 0.00 0.00 0.00	0 0 0	0	0	170,000 2,048,800	0	170,000 2,048,800
General Dedicated Federal Total FY 2005 Bas	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	0 0 0	170,000 2,048,800 2,453,400	0 0 0	170,000 2,048,800 2,453,400
General Dedicated Federal Total FY 2005 Bas General	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	0 0 0	170,000 2,048,800 2,453,400 234,600	0 0 0	170,000 2,048,800 2,453,400 234,600
General Dedicated Federal Total FY 2005 Bas General Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	0 0 0	2,048,800 2,453,400 234,600 170,000	0 0 0	2,048,800 2,453,400 234,600 170,000
General Dedicated Federal Total FY 2005 Bas General	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	0 0 0	170,000 2,048,800 2,453,400 234,600	0 0 0	170,000 2,048,800 2,453,400 234,600
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0	0 0 0	0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800	0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400	0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma 10.21 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 intenance	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400	0 0 0 0 0 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400	0 0 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma 10.21 General General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 intenance eral Inflation: The	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400	0 0 0 0 0 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma 10.21 General Total FY 2005 Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 mmends no incr	0 0 0 0 0 0 0 0 rease for inflation	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400 n.	0 0 0 0 0 0	170,000 2,048,800 2,453,400 170,000 2,048,800 2,453,400 0
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma 10.21 General Total FY 2005 Total General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 mmends no incr	0 0 0 0 0 0 0 0 rease for inflation 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400 1 0 0	0 0 0 0 0 0 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400 0 0 234,600
General Dedicated Federal Total FY 2005 Bas General Dedicated Federal Total Program Ma 10.21 General Total FY 2005 Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 mmends no incr	0 0 0 0 0 0 0 0 rease for inflation	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400 n.	0 0 0 0 0 0	170,000 2,048,800 2,453,400 234,600 170,000 2,048,800 2,453,400 0

Professional-Technical Education Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommer	ndation					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
Total	0.00				2,453,400	0	2,453,400